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**AGENCY OVERVIEW****229 Williston State College**

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**Date:** 01/13/2011**Time:** 11:08:28**Statutory Authority**

North Dakota Century Code 15-10-01.1.

**Agency Description**

Williston State College is a comprehensive community college serving northwest North Dakota and beyond with Associate of Arts, Associate of Science, Associate of Applied Science, certificate education in academic transfer, and vocational education, as well as Workforce Training as a service to regional employers.

**Agency Mission Statement**

Williston State College, "Where the People Make the Difference" is an open admission learner-centered, comprehensive community college providing academic transfer and occupational education, work force training, and cultural activities to residents of North Dakota, the Upper Plains, and beyond. Williston State is committed to providing educational opportunities that are accessible, affordable, life changing, and life-long.

**Agency Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**Major Accomplishments**

1. Increased revenue in the Workforce Training division from around \$400,000 in 2007 to over \$1.3 million in 2010.
2. Began construction of the Northwest Career and Technical Center building, which is designed to serve both WSC students and high school students, and is scheduled to be completed in 2011.
3. Started construction of a new residence hall that is scheduled to be ready for students in the fall of 2011.
4. Increased the number of students by 6.0 percent from 2008-09 to 2009-10.

**Future Critical Issues**

Critical issues facing Williston State College in the next biennium fall under the following areas:

1. Ability to attract/retain employees: The continued development of oil activity in the Williston Basin area has caused employee pay in the area to increase significantly in the last biennium, and Williston State College has lacked the fiscal resources to keep up with the rest of the market. Employee raises averaged 6.23% in FY10 and 5.4% in FY11. The oil boom has caused a shortage of people seeking employment in the area. As a point of reference, in June there were 200 job postings on Job Service for the Fargo area, while the Williston area had 1100. We either end up having to increase the pay offered for new positions, which in turn causes internal equity issues, or we accept that we can't compete for employees at market level, which causes us to potentially get weaker applicant pools for open positions. The area is also experiencing a severe housing shortage, which complicates attempts to recruit potential employees outside of the local area. Faculty pay is a serious concern. A pay scale was approved this year in an attempt to bring faculty pay up to the level they would receive at the local high school. In FY10, our average faculty member was over \$8,000 below what they would be paid at Williston High School. In FY11, we have reduced that gap to an average of \$6,500 below the WHS rate. Without a financial infusion of some sort, it could easily take us 4-5 years to bring faculty up to the level identified in our pay scale, and it would come at the cost of faculty who are being paid competitively (as defined by the pay scale) receiving only state-mandated increases over that period. We also rely heavily on adjunct faculty to supplement our campus' academic operations. In a community of Williston's size, the number of people qualified to serve as adjunct faculty is limited. Combine low pay with the small pool of potential adjunct faculty, and we have a hard time hiring and retaining people in this area. Adjunct faculty are critical to our instructional programs as they provide flexibility and allow us to more readily respond to the needs of students and the community.

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2. Housing: Due to the economic conditions in Williston, there is very little available housing. The housing that is available generally is priced much higher than what traditional students are able to pay. We are in the process of building a new residence hall to improve our ability to serve students. We're looking at ways to increase our enrollment that circumvent the housing issue, such as expanding our Distance Education and dual-credit programs.
3. Enrollment and Tuition: Williston State has held its tuition steady for FY10 and FY11. The State Board of Higher Education has indicated that tuition will be capped at the two-year schools if the 2011-13 budget is funded at the requested level. Failure to receive this level of funding will likely result in a tuition increase to make up the difference, or cuts to programs, both of which would have a negative impact on our ability to serve our students.

Williston State has seen an increase in FTE students, going from 556 in FY09, to 592 in FY10 and an estimate of 621 in FY11. While these numbers are promising, we are concerned that the population decline in our service area could make these kind of increases in FTE unsustainable. Demographically, we've seen an increase in our students looking to complete their generals and transfer, and a decrease in our trade/technical programs. Our enrollment management efforts are working to determine how we can increase our trade/technical program numbers, while adapting to the overall shift toward more transfer students.

**REQUEST SUMMARY**

229 Williston State College

Bill#: HB1003

Date: 01/13/2011

Time: 11:08:28

Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>By Major Program</b>					
Williston State College	7,465,353	25,289,732	(5,269,156)	20,020,576	1,539,000
<b>Total Major Program</b>	<b>7,465,353</b>	<b>25,289,732</b>	<b>(5,269,156)</b>	<b>20,020,576</b>	<b>1,539,000</b>
<b>By Line Item</b>					
Operating Expenses	6,553,155	7,758,411	1,630,364	9,388,775	0
Capital Assets	912,198	6,696,475	3,935,326	10,631,801	1,539,000
Capital Assets-Carryover	0	77,844	(77,844)	0	0
Capital Projects Non-State Funded	0	10,375,000	(10,375,000)	0	0
Deferred Maintenance	0	382,002	(382,002)	0	0
<b>Total Line Items</b>	<b>7,465,353</b>	<b>25,289,732</b>	<b>(5,269,156)</b>	<b>20,020,576</b>	<b>1,539,000</b>
<b>By Funding Source</b>					
General Fund	7,465,353	9,845,383	10,175,193	20,020,576	1,539,000
Federal Funds					
Special Funds	0	15,444,349	(15,444,349)	0	0
<b>Total Funding Source</b>	<b>7,465,353</b>	<b>25,289,732</b>	<b>(5,269,156)</b>	<b>20,020,576</b>	<b>1,539,000</b>
<b>Total FTE</b>	<b>39.80</b>	<b>43.42</b>	<b>1.00</b>	<b>46.74</b>	<b>0.00</b>

**REQUEST DETAIL**

229 Williston State College

Bill#: HB1003

Date: 01/13/2011

Time: 11:08:28

Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Operating Expenses</b>					
Operating Fees and Services	6,553,155	7,758,411	1,630,364	9,388,775	0
<b>Total</b>	<b>6,553,155</b>	<b>7,758,411</b>	<b>1,630,364</b>	<b>9,388,775</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	6,553,155	7,758,411	1,630,364	9,388,775	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>6,553,155</b>	<b>7,758,411</b>	<b>1,630,364</b>	<b>9,388,775</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	0	6,610,000	3,824,000	10,434,000	1,539,000
Extraordinary Repairs	912,198	86,475	111,326	197,801	0
<b>Total</b>	<b>912,198</b>	<b>6,696,475</b>	<b>3,935,326</b>	<b>10,631,801</b>	<b>1,539,000</b>
<b>Capital Assets</b>					
General Fund	912,198	1,696,475	8,935,326	10,631,801	1,539,000
Federal Funds	0	0	0	0	0
Special Funds	0	5,000,000	(5,000,000)	0	0
<b>Total</b>	<b>912,198</b>	<b>6,696,475</b>	<b>3,935,326</b>	<b>10,631,801</b>	<b>1,539,000</b>
<b>Capital Assets-Carryover</b>					
Extraordinary Repairs	0	77,844	(77,844)	0	0
<b>Total</b>	<b>0</b>	<b>77,844</b>	<b>(77,844)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets-Carryover</b>					
General Fund	0	8,495	(8,495)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	69,349	(69,349)	0	0
<b>Total</b>	<b>0</b>	<b>77,844</b>	<b>(77,844)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>					
Land and Buildings	0	10,375,000	(10,375,000)	0	0
<b>Total</b>	<b>0</b>	<b>10,375,000</b>	<b>(10,375,000)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	10,375,000	(10,375,000)	0	0

**REQUEST DETAIL**

229 Williston State College

Bill#: HB1003

Date: 01/13/2011

Time: 11:08:28

Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Total</b>	<b>0</b>	<b>10,375,000</b>	<b>(10,375,000)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	0	382,002	(382,002)	0	0
<b>Total</b>	<b>0</b>	<b>382,002</b>	<b>(382,002)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	0	382,002	(382,002)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>382,002</b>	<b>(382,002)</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	7,465,353	9,845,383	10,175,193	20,020,576	1,539,000
Federal Funds	0	0	0	0	0
Special Funds	0	15,444,349	(10,444,349)	0	0
<b>Total Funding Sources</b>	<b>7,465,353</b>	<b>25,289,732</b>	<b>(269,156)</b>	<b>20,020,576</b>	<b>1,539,000</b>

**CHANGE PACKAGE SUMMARY**

229 Williston State College

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:08:28

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>						
<b>One Time Budget Changes</b>						
A-B 1 Major Capital Projects		0.00	10,434,000	0	0	10,434,000
A-E 2 Remove One time Funding for Def Mnt		0.00	(382,002)	0	0	(382,002)
A-E 3 Remove Capital Projects		0.00	(1,610,000)	0	(15,375,000)	(16,985,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>8,441,998</b>	<b>0</b>	<b>(15,375,000)</b>	<b>(6,933,002)</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Parity		0.00	912,840	0	0	912,840
A-A 12 2009-11 Adjusted FTE		43.42	0	0	0	0
A-A 2 Equity		0.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	314,948	0	0	314,948
A-A 4 Base Plus Incr for Extraord Repairs		0.00	197,801	0	0	197,801
A-A 5 Student Mental Health Services		1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase		0.00	32,006	0	0	32,006
A-F 1 Remove Capital Assets Carryover		0.00	(8,495)	0	(69,349)	(77,844)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(86,475)	0	0	(86,475)
Base Payroll Change		(43.42)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>1,733,195</b>	<b>0</b>	<b>(69,349)</b>	<b>1,663,846</b>
<b>Total Base Budget Changes</b>		<b>1.00</b>	<b>10,175,193</b>	<b>0</b>	<b>(15,444,349)</b>	<b>(5,269,156)</b>
<b><u>Optional Budget Changes</u></b>						
<b>One Time Optional Changes</b>						
A-D 3 Small to Medium Size Capital Projects	1	0.00	1,539,000	0	0	1,539,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>1,539,000</b>	<b>0</b>	<b>0</b>	<b>1,539,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>1,539,000</b>	<b>0</b>	<b>0</b>	<b>1,539,000</b>

**BUDGET CHANGES NARRATIVE**

229 Williston State College

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<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b> 1
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## Parity

The long-term finance plan includes targeted state/student shares for each of the campuses. The student share of parity costs would be funded through tuition increases, except as noted in change code AA3. The requested parity increase, totaling **\$912,840**, includes the state share of the following increased costs for 2011-2013:

- **\$134,630** - Continuation of 10-11 legislatively funded salary increase @ 5%
- **\$387,400** - 11-13 salary increase of an average 4.5% per year.
- **\$195,041** - 11-13 estimated health insurance increase of 10% per year or \$173.39 per month. Total projected premium of \$999.05 per month per employee.
- **\$ 44,974** - Operating inflation (excluding utilities) of 2.1% for FY12 and 2.0% for FY13, based on projections from Economy.com.
- **\$ 54,336** - Projected utility cost increases, based on recent actual and projected cost increases.
  - Williston State has seen an increase of over \$47,000 in utilities costs from FY09 to FY10, and don't foresee a reason to believe these costs will decrease in the near future.
- **\$ 96,461** - Utilities for new facilities coming online in 11-13.
  - Williston State is expecting increased utilities costs following the completion of the Science Lab addition to Stevens Hall, as well as paying the WSC share of costs associated with the Northwest Career and Technical Center that will be online by FY12.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b> 2
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## Equity

The NDUS budget request includes a \$15 million increase for equity, distributed among the 11 NDUS campuses and SMHS, to address peer differentials. Williston State's portion of the request is \$300,000. The LTF plan requires a minimum of 15% of the total new funding be allocated to equity, after full funding of the state share of salaries and benefit cost increases in parity. The distribution of the equity request is based on a change to the LTFP, approved by the SBHE in January 2010--the average of the weighted percentage distance from peers and dollar distance from peer--with a minimum amount of equity funding to all campuses funded at less than 110% of their peer benchmark. The revised plan states that the minimum equity funding allocation will be a minimum of \$100,000 of 10% of total biennial equity funding, whichever is greater. For the 2011-13 budget request, 10% of the equity request is \$1.5 million, and 6 campuses (WSC, NDSCS, MaSU, MiSU, VCSU, and DCB) will share in the minimum request of \$250,000 each.

WSC plans to use these dollars to address overall pay concerns, which were spelled out in the "Future Critical Issues" narrative.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b> 3
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## College Affordability

Funding was provided during the current 2009-11 biennium to address student affordability, by freezing tuition at the two-year campuses and limiting tuition increases to no more than 4% at all other NDUS campuses. The SBHE went a step further and limited tuition increases to no more than 3.5% at the four-year campuses for each year of the 2009-11 biennium. If the 2011-13 request is funded, the two-year campuses would continue to freeze tuition, and tuition increases would be limited to no more than 4% at the four-year campuses for an additional 2 years. If done consistently over a period of years, this would ensure two-year campus tuition rates remain affordable for those students least able to afford a college education, and will also help to begin to re-balance the state/student shares consistent with the Long-Term Finance Plan. Funding would cover 100% of the student share of parity cost increases at the two-year campuses, and would also cover a portion of the student share of parity costs at the four-year campuses.

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At WSC, \$304,280 of additional state funding would freeze tuition for the 2011-13 biennium, and replace the need for an estimated tuition increase of 6% per year to fund the student share of parity. In addition, \$10,668 would be needed to fund 100% of the student share of retirement contribution increases included in budget change code AA7. Total affordability request is \$314,948.

**NOTE:** The ability to cap tuition rate increases, as outlined above, is contingent upon the following budget assumptions: 1.) parity costs are fully funded; 2.) campuses do not experience significant enrollment declines; and 3.) other budget components requested are funded (e.g. technology infrastructure and maintenance, etc.) so cost increases need not be absorbed within the current resource base.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b> 4
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## Base Plus Incr for Extraord Repairs

Currently, the campuses receive \$6,677,416 in base funding for extraordinary repairs, which is equivalent to an overall average of 9% of the OMB building and infrastructure formulas, ranging from 4.2% at LRSC to 14.2% at DCB. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code **AF2**). The 2011-13 NDUS budget request includes a total of \$4,441,130 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA4 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 15% of OMB formula. **Williston State's portion of the request is \$86,475 for base funding currently received in 2009-11, and \$111,326 for the increase in base funding for extraordinary repairs for 2011-13. Total = \$197,801.**

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBARS' requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

**Williston State plans on using the entire allocation for interior finishes.**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b> 5
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## Student Mental Health Services

This request, totaling \$715,140 for the NDUS, would fund a plan to begin to address student mental health needs, based on the recommendation of the Student Mental Health Services Task Force. The #1 recommendation was that each campus should have a minimum of one full-time, licensed mental health counselor on staff. Based on the responses to a survey to determine current staffing levels at the campuses, the request includes funding for the following:

- Addition of a full-time counselor at LRSC, WSC, DSU, MaSU, and DCB who currently do not have one on staff - **\$120,570 each, or total of \$602,850.**
- VCSU currently has a half-time counselor, so the request would increase this position to full-time - **\$60,290.**
- Licensure supervision at MaSU and MiSU - **\$20,000 each, or total of \$40,000.**
- Contract services for after hours at 11 campuses, included in the request of the NDUS office - **\$12,000.**

WSC's portion of the request is **\$120,570.**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b> 6
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## Employee Retire Contrib Increase



**BUDGET CHANGES NARRATIVE**

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Consistent with PERS proposal, this would increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. **Williston State's portion of the request is \$32,006. This is the state portion only, and \$10,668 is also included in the affordability request in budget change code AA3 for the student portion...100% of the student portion at the 2-year campuses.**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 12	<b>Priority:</b> 7
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2009-11 Adjusted FTE

Per SB2003 (Section 20), "the state board of higher education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request." A report was run as of 4-30-2010 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b> 1
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Major Capital Projects

The details of our major capital project is included in the Capital Assets subschedule.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 3	<b>Priority:</b> 1
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Small to Medium Size Capital Projects

In addition to the major capital projects that were prioritized by the SBHE for inclusion in the biennial budget requests (change code AB1), which typically include projects with individual costs of several million dollars, the Board also approved the inclusion of seven small to medium size capital projects for each campus. The cost range for the projects varied by campus as follows:

- Less than or equal to \$250,000 – BSC, LRSC, WSC, DSU, MaSU, VCSU, DCB
- Less than or equal to \$500,000 – MiSU and NDSCS
- Less than or equal to \$1 million – UND and NDSU

WSC is requesting \$1,539,000 for 7 projects, and the details of these small to medium size capital projects are included in the Capital Assets subschedule.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 2	<b>Priority:</b> 1
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Remove One time Funding for Def Mnt

A total of \$20 million was appropriated to the campuses and Forest Service for one-time deferred maintenance in the 2009-11 biennium (SB2003-Section 7). **WSC's portion of deferred maintenance was \$382,002.** The use of this funding will be reported to the appropriations committees of the sixty-second legislative assembly, as required.

**To date, \$287,691.44 has been spent in the following areas:**

- **Roof Repair - \$99,881.00**
- **Stevens Hall Improvements - \$162,872.40**
- **Baseball Field - \$21,938.04**
- **Library Renovations - \$3,000**

**BUDGET CHANGES NARRATIVE**

229 Williston State College

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Change Group: A	Change Type: E	Change No: 3	Priority: 1
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## Remove Capital Projects

To remove \$16,985,000 original appropriation funding authorized for capital projects for the 2009-11 biennium. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-first legislative assembly, as required.

**Williston State's projects are as follows:**

- Science Lab addition to Stevens Hall - \$1,610,000 state general fund
- Career and Technical Center - \$5 M permanent oil tax trust fund dollars; \$1 M other funds
- Residence Hall - \$9,375,000 revenue bonding

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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## Remove Capital Assets Carryover

To remove \$77,844 of capital asset carryover from 2007-09.

Change Group: A	Change Type: F	Change No: 2	Priority: 1
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## Remove Base Funding for Extraord Repairs

This is removing \$86,475 of base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2011-13, and is reflected in change code AA4.

To date, \$56,475 has been spent on interior finishing of Stevens Hall.

Change Group: R	Change Type: A	Change No: 1	Priority:
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## Recommended Parity

- Approves 2009-11 second year salary increase
- Adjusts health insurance to actual costs
- Provides for 3% annual salary increases for the 2011-13 biennium
- Removes operating inflation increase, which is consistent with other state agency budgets
- Approves utility increases as requested for inflation and new buildings

Change Group: R	Change Type: A	Change No: 2	Priority:
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## Retirement Contribution

Adjusts for the recommended 3% annual salary increase

Change Group: R	Change Type: A	Change No: 3	Priority:
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## Affordability

**BUDGET CHANGES NARRATIVE****229 Williston State College****Bill#: HB1003****Date:** 01/13/2011**Time:** 11:08:28

Provides funding to freeze tuition at the two-year campuses and limit tuition increases to up to 2.5% per year at four-year campuses

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Equity

Allocates \$166,667 from the equity pool of \$10.0 million dollars

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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Higher Ed FTE

Per section 20 of 2009 Senate Bill 2003 the State Board of Higher Education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. FTE do not require approval in the executive budget.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
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Capital Projects

The Executive Budget includes funding for the following capital projects:

Science Lab Remodel - \$1,320,000 permanent oil tax trust fund

The project was authorized by the 2009 Legislative Assembly. Existing spending authority total \$2.51 million, of which \$1.61 million is from the general fund and \$590,000 is from special funds. As a result of oil industry activity in northwestern North Dakota, construction materials and labor costs have skyrocketed to a level that prohibits completion of the project as currently funded. As recommended by the Governor, the total project funding authority would increase to \$3.52 million.

Campus Branding - \$1,500,000 (\$1.0 million permanent oil tax trust fund and \$500,000 special fund match)

The project will develop a more collegiate and professional atmosphere on the WSC campus, which has become a hub of activity as a result of the increase oil activity. Project activities will include repairing water damage to buildings, repair and addition of appropriate lighting, the addition of signage, reconfiguration of parking areas, and other various repairs. A \$500,000 special fund match is required prior to accessing the appropriated dollars.

The Executive Budget did not include funding for the following capital projects from the campus request:

Steven's Hall Addition/Renovation - \$10,434,000 general fund